

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**School Town of Highland (4720)**

School Town of Highland (4720)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$12,498,074	\$11,784,815	\$10,792,178	\$10,970,610	-10%	2%
Payments to Other Governmental Units Within State	\$1,073,752	\$1,054,626	\$1,225,477	\$1,244,150	16%	2%
Library/Media Services	\$444,015	\$358,451	\$306,098	\$315,425	-23%	3%
Instruction, Related Technology	\$429,270	\$266,405	\$438,963	\$200,791	-8%	-54%
Improvement of Instruction	\$295,987	\$196,556	\$244,983	\$183,644	-13%	-25%
Textbooks for Rent or Resale	\$346,010	\$109,849	\$705,258	\$151,814	88%	-78%
Remediation Testing	\$64,129	\$55,834	\$68,066	\$79,666	23%	17%
Other Special Programs	\$176,587	\$70,906	\$180,877	\$49,428	-7%	-73%
Summer School Programs	\$86,190	\$65,367	\$30,341	\$43,862	-51%	45%
Gifted And Talented	\$42,081	\$36,705	\$43,705	\$37,162	3%	-15%
Other Support Service, Instructional Staff	\$245	\$1,641	\$14,189	\$8,998	> 500%	-37%
Physical Impairment	\$19,882	\$13,310	\$10,163	\$7,292	-47%	-28%
Nonprogramed Charges	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Academic Student Assessment	\$0	\$0	\$0	\$0	N/A	N/A
Preventive Remediation	\$0	\$10,977	\$5,500	\$0	N/A	-100%
<b>Student Academic Achievement Total</b>	<b>\$15,476,221</b>	<b>\$14,025,444</b>	<b>\$14,065,797</b>	<b>\$13,292,842</b>	<b>-7%</b>	<b>-5%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,436,917	\$1,331,155	\$1,368,684	\$1,380,735	-1%	1%
Guidance Services	\$684,090	\$521,219	\$504,837	\$489,245	-18%	-3%
Health Services	\$198,699	\$185,179	\$168,739	\$170,234	-12%	1%
Other Support Services, Students	\$143,368	\$103,763	\$104,133	\$104,785	-15%	1%
Attendance and Social Work Services	\$45,706	\$3,084	\$0	\$0	-100%	N/A
<b>Student Instructional Support Total</b>	<b>\$2,508,779</b>	<b>\$2,144,400</b>	<b>\$2,146,394</b>	<b>\$2,144,998</b>	<b>-8%</b>	<b>0%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,660,911	\$3,529,547	\$3,835,279	\$3,418,117	1%	-11%
Personnel Services	\$1,615,869	\$1,749,148	\$968,346	\$1,416,889	-29%	46%
Student Transportation	\$968,602	\$1,001,017	\$1,103,426	\$1,087,728	11%	-1%
Food Services Operations	\$1,009,163	\$997,458	\$1,048,434	\$1,081,494	6%	3%
Other Technology Services	\$21,239	\$18,903	\$333,278	\$464,645	> 500%	39%

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**School Town of Highland (4720)**

School Town of Highland (4720)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Executive Administration	\$347,890	\$369,339	\$348,873	\$330,080	-5%	-5%
Administrative Technology Services	\$122,925	\$147,809	\$195,590	\$202,256	47%	3%
Fiscal Services	\$220,057	\$207,547	\$202,293	\$199,227	-6%	-2%
Other Food Services	\$128,597	\$155,944	\$53,660	\$111,443	-42%	108%
Other Fiscal Services	\$93,841	\$87,603	\$94,078	\$72,985	-8%	-22%
Board of Education	\$83,896	\$62,059	\$74,617	\$64,972	-4%	-13%
Printing, Publishing, and Duplicating Services	\$8,150	\$4,897	\$183	\$45	-98%	-75%
Settlements	\$0	\$0	\$36,000	\$0	N/A	-100%
Purchasing, Warehousing, and Distribution Services	\$495	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$2,117	\$2,535	\$0	\$0	-100%	N/A
<b>Overhead and Operational Total</b>	<b>\$8,283,752</b>	<b>\$8,333,806</b>	<b>\$8,294,056</b>	<b>\$8,449,880</b>	<b>1%</b>	<b>2%</b>
<b>Nonoperational</b>						
Debt Services	\$4,215,365	\$4,563,584	\$6,087,506	\$4,704,212	23%	-23%
Building Acquisition, Construction and Improvement	\$3,245,030	\$4,364,313	\$571,292	\$958,324	-80%	68%
Facilities Acquisition and Construction	\$1,314,991	\$2,601,066	\$836,669	\$786,667	-59%	-6%
Athletic Coaches	\$446,466	\$380,283	\$332,150	\$326,588	-20%	-2%
Common School Fund	\$229,769	\$142,632	\$138,234	\$135,059	-27%	-2%
Latch Key Kid Program	\$144,690	\$123,517	\$100,520	\$96,975	-26%	-4%
Community Recreation	\$7,529	\$5,462	\$4,495	\$4,168	-33%	-7%
Welfare Activities Services	\$7,921	\$1,608	\$759	\$1,012	-81%	33%
<b>Nonoperational Total</b>	<b>\$9,611,761</b>	<b>\$12,182,465</b>	<b>\$8,071,625</b>	<b>\$7,013,004</b>	<b>-31%</b>	<b>-13%</b>
<b>Grand Total</b>	<b>\$35,880,514</b>	<b>\$36,686,115</b>	<b>\$32,577,872</b>	<b>\$30,900,724</b>	<b>-13%</b>	<b>-5%</b>